

## The Center for Employee Health and Wellness

### DESCRIPTION OF MAJOR SERVICES

The Center for Employee Health and Wellness is responsible for employee and applicant pre-employment and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems. The program had been financed through the county's workers' compensation insurance sub fund. Since 2001-02, the program has been financed by direct reimbursements from county departments with costs allocated on the basis of budgeted staffing.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	639,991	30,000	(15,337)	35,000
Departmental Revenue	784,736	30,000	37,616	35,000
Local Cost	(144,745)	-	(52,953)	-
Budgeted Staffing		13.0		12.7

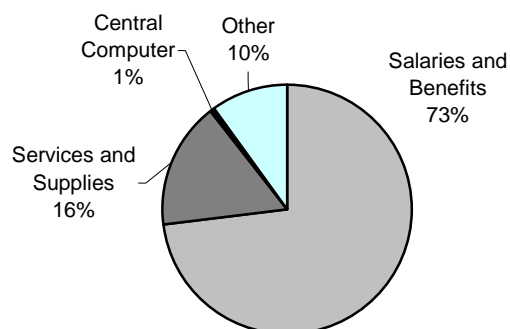
#### Workload Indicators

Preplacement Physicals	2,604	2,500	2,469	2,100
Fitness-For-Duty Exams	32	30	26	30
Work Injury/Illness Exams	1,727	1,600	1,898	1,700
Other Exams	7,378	7,800	6,433	6,100

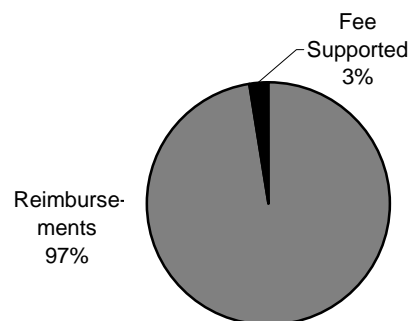
In 2004-05, staffing is reduced by 0.3 Contract Occupational Physician. Services and supplies as well as reimbursements are increased to reflect an agreement with the Sheriff's Department Training Academy to provide on-site first aid for Sheriff Academy participants.

In December 2004, as part of the County's ongoing efforts to consolidate services, the Center for Employee Health and Wellness will re-locate to the Arrowhead Regional Medical Center (ARMC). The move is expected to result in savings due to reduced contract costs by enabling The Center to utilize ARMC on-site services (e.g. pharmacy, x-rays, etc.). There will also be ongoing facility lease cost savings of approximately \$130,000 per year; however, in 2004-05, savings are expected to be minimal due to the contractually required payment of unamortized tenant improvements.

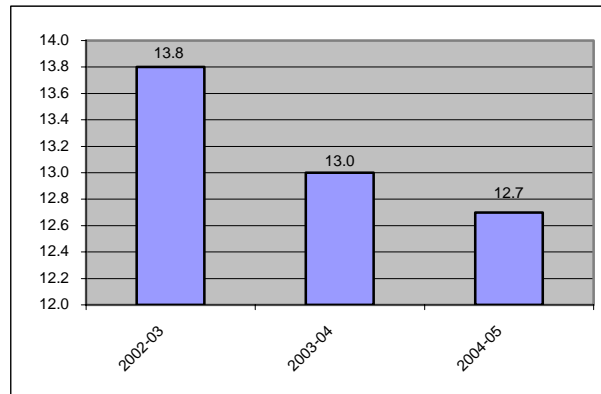
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



## 2004-05 STAFFING TREND CHART



GROUP: Administrative/Executive  
 DEPARTMENT: Employee Health and Wellness  
 FUND: General

BUDGET UNIT: AAA OCH  
 FUNCTION: General  
 ACTIVITY: Personnel

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	852,643	966,454	1,042,208	(32,395)	1,009,813
Services and Supplies	151,115	144,202	154,183	72,933	227,116
Central Computer	7,249	7,249	8,020	-	8,020
Transfers	168,836	168,779	168,779	(32,128)	136,651
Total Exp Authority	1,179,843	1,286,684	1,373,190	8,410	1,381,600
Reimbursements	(1,195,180)	(1,256,684)	(1,343,190)	(3,410)	(1,346,600)
Total Appropriation	(15,337)	30,000	30,000	5,000	35,000
<b>Departmental Revenue</b>					
Current Services	37,616	30,000	30,000	5,000	35,000
Total Revenue	37,616	30,000	30,000	5,000	35,000
Local Cost	(52,953)	-	-	-	-
Budgeted Staffing		13.0	13.0	(0.3)	12.7

DEPARTMENT: Employee Health and Wellness  
 FUND: General  
 BUDGET UNIT: AAA OCH

SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>13.0</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>				
	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>13.0</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
<b>Board Approved Changes to Base Budget</b>	<b>(0.3)</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>12.7</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>



DEPARTMENT: Employee Health and Wellness  
 FUND: General  
 BUDGET UNIT: AAA OCH

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Reduction of 0.3 Contract Occupational Physicians, which results in a corresponding decrease in reimbursements.	(0.3)	-	-	-
2. Cost adjustments The Center intends to vacate its current leased facility by December 31, 2004 and move to ARMC, which will reduce annual leasing costs by \$130,000; however, in 2004-05, in addition to six months of lease payments, there will be a charge for unamortized tenant improvements.	-	-	-	-
3. Current services Increased revenue to reflect additional services provided to other governmental agencies. This is offset by a reduction in direct charges to county departments.	-	5,000	5,000	-
<b>Total</b>	<b>(0.3)</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>

